

LEGAL

PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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Legal Services

Provides legal advice to the Mayor, City Council, City Manager, Boards and Commissions and City Departments; represents the City and its officers in civil cases; prepares the legislative program for City Council; drafts and approves legal opinions, ordinances, resolutions, contracts and other legal documents.

Appropriation	862,898	917,216	951,379	994,404
Full Time Equivalent Positions	8	8	8	8

Departmental Goals & Objectives

- Ensure 75% of our local legislation directly impacting the organization is passed.
- Complete processing of 55% of lawsuits filed in 1999 and thereafter.
- Collect 50% of City property damage losses from third parties.
- Respond to 90% of requests for legal advice within five days.
- Train 50 employees on disciplinary action and retirement processes and issues.
- Draft 90% of legal documents including ordinances, resolutions, contracts and deeds within two weeks of request.
- Successfully settle or win 75% of lawsuits.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
WORKLOAD MEASURE				
• Number of employees trained in disciplinary action	400	200	50	50
EFFICIENCY MEASURES				
• % of lawsuits filed in 1999 and thereafter processed	75%	55%	55%	55%
• % of requests responded to within five days	90%	90%	90%	90%
• % of legal documents completed within 2 weeks	95%	95%	95%	95%
EFFECTIVENESS MEASURES				
• % of lawsuits disposed or settled	75%	75%	75%	75%
• % of property damage losses collected	50%	50%	50%	50%



BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	703,847	716,241	755,409	790,414
Maintenance & Operations	159,051	200,975	195,970	203,990
Capital Outlay	0	0	0	0
Total	862,898	917,216	951,379	994,404
Total FTE Positions	8	8	8	8
Revenues:				
All Other	5,989	0	0	0
General Fund Contribution	856,909	917,216	951,379	994,404
Total	862,898	917,216	951,379	994,404

BUDGET HIGHLIGHTS

- Maintains current service level.